

DEPARTMENTAL BUDGET INFORMATION ZOOLOGICAL INSTITUTE (44)

MISSION

The mission of the Detroit Zoological Institute (DZI) is: "Celebrating and Saving Wildlife."

DESCRIPTION

The Zoological Institute operates two facilities: the 125-acre Detroit Zoological Park located in the cities of Royal Oak and Huntington Woods and the Belle Isle Aquarium, the nation's oldest continuously operating freshwater aquarium.

The Detroit Zoological Institute features 52 major exhibits, representing over 7,533 mammals, birds, reptiles, amphibians, fishes, and invertebrates of 600 species, 92 of which are endangered or threatened, and 10 of which are recognized as extinct in the wild.

The DZI entertains and educates approximately 1,300,000 visitors annually. At the Detroit Zoo, over 2,000 parking spaces are available to zoo visitors in both surface lots and covered structures. Also available are nine refreshment stands and four souvenir shops. Visitors to the Detroit Zoo may also elect to ride on the miniature railroad, which operates seasonally.

As part of its commitment to conservation and education, the DZI participates in more than 35 Species Survival Plans and many other conservation programs, and provides formal and informal educational programs, which reach over 400,000 school children each year.

MAJOR INITIATIVES

The Institute recently produced a 'new hire' video, which serves as an informative overview for new employees to learn about their job expectations. The Institute provided the City's Human Resources Department with this video to serve as a model.

The Institute's two facilities offer seasonal activities, including special events, group picnics and family reunions. The Institute continues its commitment to providing educational opportunities to students and visitors, and we further advance these efforts through outreach programs to serve a broader range of communities. Furthermore, through distance learning the Institute can bring the Zoo experience right to the classroom. The Institute is a tremendous resource for the education system of this community.

The Detroit Zoological Institute was also awarded a grant by The Institute of Museum and Library Services (IMLS) to implement a program called *The Passport to Adventure at the Library and Zoo* (PALZ). Targeting underserved children grades 2-6, PALZ is an after-school program which will 'take' children to different parts of the world to learn about life sciences. The program, which will take place at Detroit branch libraries, also explores concepts of wildlife conservation using exhibits and activities.

With the addition of the Wild Adventure Simulator, the opening of the Arctic Ring of Life Exhibit and the near conclusion of the \$45 million Capital Campaign, 2001 became a historical year for both the Detroit Zoological Society and the Institute. During this period the Zoo, along with its Board and

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Commission, made several major changes to its organizational structure, which should play a strategic role in the coming year's activities.

Although, fiscal year 2001-2002 has been a banner year for the Zoo, there remain several key projects that will carry into this next fiscal period. The list of projects reads as follows:

Facilities

- Design completion and construction of the Ford Center for Environmental and Conservation Education (completion in 2003).
- Design completion and construction of the Animal Health Complex (completion in 2003).
- Renovation and new construction of the Administration Building.
- Completion of Restrooms renovations.
- Completion of Concessions/Retail area renovations.

Human Resources

- Hiring of a Director of Conservation and Animal Welfare.
- Hiring of a Curator of Education (Wildlife Interpretive Gallery).
- Establish in-house Security force.

Programs/Projects

- Development of Simulator program/Simex relationship.
- Continue plan for Technology Infrastructure.
- Employee Identification System.
- Gateway installation/implementation.

In fiscal year 2002-2003 there will be many new initiatives which will require some thoughtful planning and coordination at all levels of the organization. They include:

Facilities

- Master Plan Project (preliminary implementation).
- Capital Campaign supporting the Master Plan.
- Invertebrate Center (plan and initial design work).
- Development of a downtown Riverfront Aquarium.
- Education Center Complex Dining/Catering Facility.
- Way finding Signage.
- Parking Lot (additional parking spaces).
- Enhancement of the Elephant Exhibit.
- Penguinarium Renovation (public area and Life support system).
- Re-design and renovation of the Chimp Moat/Gorilla yard.
- Re-development of the old Sea Lion Exhibit.

Human Resources

- Leadership/Alignment/Professional Development.
- Hiring of a Director of Educational programs.
- Technology personnel for Gateway system.

Programs/Projects

- Distance Learning/Education Technology (by end of year).
- Program development in the area of Research.

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- Process and efficiency study for Business Office and Maintenance Division.
- Peak period hours of operation.
- Website responsibilities.
- Renovation of Pagoda area at BIA.

External Impact

Outside the organization, there are several key issues and/or initiatives that may have significant impact on the progress of these existing, as well as any new projects that may come forth in this new fiscal year. Those issues and initiatives include:

- Cultural Coalition/Regional Funding Initiative.
- Budget restraints within the City of Detroit General Fund Budget.
- Sale of General Obligation Bonds within the City of Detroit.
- Economy (sales and revenue).
- New Office/Hotel/Retail Development at Woodward and 10 Mile.

Internal Impact

Internally, there are a few issues that may also impact the overall agenda for the coming year, which are all addressed through 2003 key initiatives:

- Lack of adequate parking for visitors during peak periods.
- Overall operational efficiency of the organization (organizations ability to get the job done at all levels).
- Alignment of the overall organization (many areas to consider at all levels).

- Professional development of overall staff (areas of personnel/project management).
- Timing of all projects, specifically the education, animal, and administration facilities.
- Operational efficiency "IN THE PARK".
- Overall Technology Initiatives.
- Hours of operation.
- Graphic Arts division (adequate number of personnel).

For fiscal year 2002-2003 the Belle Isle Zoo will not be open to the public. Funding for the Belle Isle Zoo will be used to provide essential services necessary for the safety of staff and animals until all of the animals are relocated to the Main Zoo location or an accredited zoo within the state or country. The relocation of all of the animals could take up to eighteen months.

PLANNING FOR THE FUTURE

Major construction projects have been an important focus for the Zoo for the past three years, with the completion of the National Amphibian Conservation Center in 2000 and the Arctic Ring of Life in 2001. Two additional projects are currently planned, and will have a significant impact on the Zoo during 2002-2004. Construction of the Ford Center for Environmental and Conservation Education and the new Animal Health Complex will be initiated by 2002, and will continue during program years 2 and 3.

The Ford Center for Environmental and Conservation Education will be a two-story facility, providing 37,000 square feet of programming space. The Center will

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include classrooms, education labs and studios, an auditorium, a discovery lab, exhibit hall, teacher research room and a simulator (to be relocated from the Dinosauria III site within the Zoo). These facilities will accommodate a wide variety of educational programs including lectures, Zoo camps, teacher professional development, theatrical presentations and storytelling.

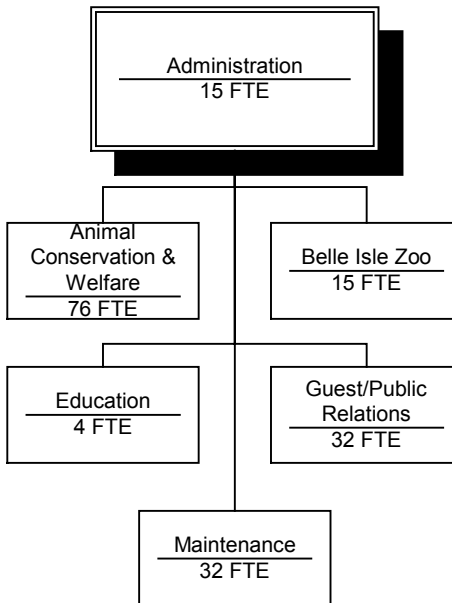
The Zoo's new Animal Health Complex will replace the 50-year-old Holden Hospital. Larger quarters (17,000 square feet) and a more flexible floor plan will provide space for the latest medical technology and methods that are revolutionizing veterinary care. The Complex will include a nursery, pharmacy, and hoofstock handling facility; laboratories for radiology, non-invasive research and clinical pathology; holding, treatment and quarantine wings; and archives for tissue storage and other specimens. A kitchen, laundry room, medical record's room, meeting rooms, offices and a library will support clinical and educational activities.

DZI will continue to expand its animal rescue efforts during the coming years.

During program years 2 and 3, the Institute plans to host a number of visiting scientists who will lead ground-breaking research efforts at the National Amphibian and Conservation Center, as well as launch a major ex-situ conservation project to aid piping plover colonies in Michigan. A comprehensive recycling program will be implemented throughout the Zoo's grounds, demonstrating the organization's commitment to conservation in a very practical way.

DZI's Education and Animal Divisions plan to collaborate on the development and implementation of a comprehensive Humane Education Curriculum during program years 2 and 3. The Education Division will also expand its family-focused initiatives during years 2 and 3 by establishing more weekend and fee-based programs. During this time period, the Wildlife Interpretive Gallery will increase its theater performances, establish summer art camps and showcase larger temporary exhibits in a new exhibit hall.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature: Number of counties (out of 83)	83	83	83
Providing innovative Zoological facilities that contribute to the region's economic vitality: Maintain attendance levels (Detroit Zoological Park only) Maintain attendance levels Maintain revenue levels	1,301,000 1,354,526 \$7,470,088	1,353,057 1,495,709 \$10,153,837	1,391,250 1,488,450 11,302,327
Demonstrating organizational excellence with a commitment to outstanding service and progressive management: In-house training sessions Computer Training Professional Development Training and Seminars	130 25 163	131 32 170	130 33 190
Demonstrating leadership in wildlife conservation and animal welfare that promotes outstanding accomplishments in conservation: Percent of species in collection managed for conservation	70%	70%	63%

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EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 6,053,522	\$ 6,778,547	\$ 6,114,603	\$ (663,944)	-10%
Employee Benefits	2,810,809	3,255,694	3,000,880	(254,814)	-8%
Prof/Contractual	96,211	198,604	198,604	-	0%
Operating Supplies	883,669	1,073,208	950,756	(122,452)	-11%
Operating Services	2,615,474	3,163,057	2,895,110	(267,947)	-8%
Capital Equipment	44,553	177,790	73,211	(104,579)	-59%
Capital Outlays	1,335,035	1,900,000	2,100,000	200,000	11%
Other Expenses	(770)	2,500	2,500	-	0%
TOTAL	\$ 13,838,503	\$ 16,549,400	\$ 15,335,664	\$ (1,213,736)	-7%
POSITIONS	180	184	174	(10)	-5%

REVENUES

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Revenues from use of Assets	\$ 1,040,577	\$ 1,947,600	\$ 1,874,000	\$ (73,600)	-4%
Grants/Shared Taxes	317	-	-	-	0%
Sales & Charges	5,627,556	7,092,808	7,318,327	225,519	3%
Sale of Assets	100	-	-	-	0%
Contribution/	800,000	-	-	-	0%
Miscellaneous	1,538	1,910,000	2,110,000	200,000	10%
TOTAL	\$ 7,470,088	\$ 10,950,408	\$ 11,302,327	\$ 351,919	3%